

FIRE

MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on life, the environment, and property through prevention, public education, and preparedness while adhering to the Department's Core Values.

DESCRIPTION

The Fire Department consists of 7 Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Disaster Preparedness, Equipment Maintenance, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

In FY 2013-14, the Fire Department will continue its efforts to receive accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International) by focusing on completing a self-assessment manual. The self-assessment manual is a critical self-analysis of Department services and programs to determine whether the organization is achieving its goals, objectives and mission; is successful in meeting the needs of the community; and is providing for a safe working environment for personnel.

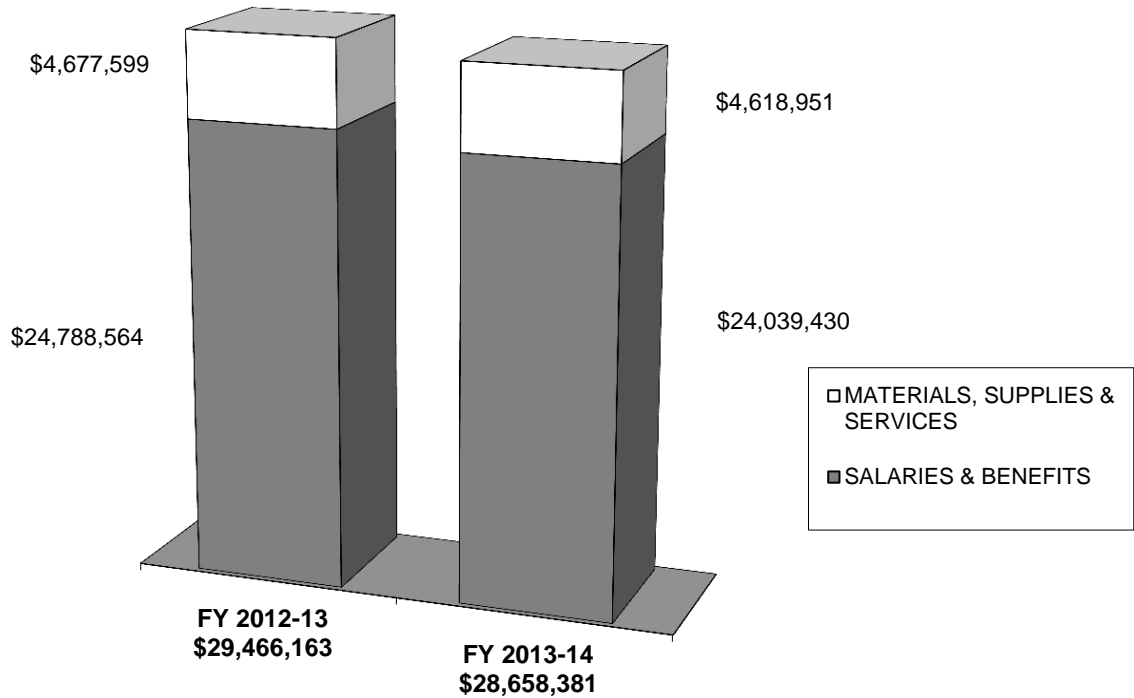
The Fire Department launched a new website in FY 2012-13; the new site is dynamic and full of new content aimed toward educating residents and businesses about fire and life safety, fire prevention and various other public education measures. In FY 2013-14, the Department will continue to focus efforts into building and maintaining a robust website specifically within the Emergency Management section and Public Education section.

In FY 13-14, the Fire Department downgraded a Fire Captain position (serving as the City's emergency management coordinator on a rotational basis) into a permanent, civilian Emergency Management Coordinator. This civilian Emergency Management Coordinator will be dedicated to overseeing and managing the City's emergency preparedness programs and plans. The community will not experience a reduction in service; the establishment of this civilian position will enhance the operational needs of the Department and ensure successful continuation of the City's emergency management. Additionally for FY 2013-14, the Disaster Services Division was renamed the Emergency Management Division.

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	139,000	137,000	135,000	(2,000)
Salaries & Benefits	\$ 25,744,246	\$ 24,788,564	\$ 24,039,430	\$ (749,134)
Materials, Supplies, Services	4,355,333	4,677,599	4,618,951	(58,648)
Capital Outlay	207,015			
TOTAL	<u>\$ 30,306,594</u>	<u>\$ 29,466,163</u>	<u>\$ 28,658,381</u>	<u>\$ (807,782)</u>

FIRE

Department Summary



2012-13 WORK PROGRAM HIGHLIGHTS

- Continued to identify opportunities and implement programs to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Utilized grant monies allocated to the Fire Department to fund training programs which will enhance the department's capability to respond to incidents.
- Worked with the Burbank Disaster Council to identify short and long term disaster preparedness goals.
- Continued efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation)
- Completed the transition to the State of California Hazardous Materials Electronic Reporting System.
- Conducted a recruit Firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fifteen week period.
- Developed an Area C Regional Citizen Emergency Response Team Program to provide a Disaster Volunteer mutual aid mechanism within all 12 Area C agencies.
- Prepared and conducted an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Sent three Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.
- Implemented a web-based training solution to ensure consistent availability of training resources to personnel.
- Developed a sidewalk CPR campaign that takes place regularly throughout the year.
- Developed a new Department website that consists of dynamic information and content about fire safety, fire prevention and public education for residents and businesses.

2013-14 WORK PROGRAM GOALS

- Complete the design, specification and bid process for two new fire engines.
- Work with the Burbank Disaster Council to further evaluate citywide emergency management needs and make recommendations, as appropriate.
- Continue to work with the Burbank Disaster Council to develop short and long term emergency management goals.
- Complete self-assessment manual and continue work to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Utilize Federal Urban Areas Security Initiative (UASI) Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Send 3 to 4 Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.
- Work with the Management Services Department to implement a web-based firefighter entrance

Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

BUDGET HIGHLIGHTS

Reductions were made to the Private Contractual Services and Software and Hardware MS&S accounts in order to meet the Department's reduction target.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	9.800	9.800	8.800	(1.000)
Salaries & Benefits	\$ 1,980,000	\$ 1,882,695	\$ 1,750,146	\$ (132,549)
Materials, Supplies, Services	1,276,677	1,283,561	1,130,957	(152,604)
TOTAL	\$ 3,256,677	\$ 3,166,256	\$ 2,881,103	\$ (285,153)

Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$350,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

PROGRAM SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	3,500	3,500	3,500	
Salaries & Benefits	\$ 522,136	\$ 497,876	\$ 440,803	\$ (57,073)
Materials, Supplies, Services	7,568	17,267	14,683	(2,584)
TOTAL	<u>\$ 529,704</u>	<u>\$ 515,143</u>	<u>\$ 455,486</u>	<u>\$ (59,657)</u>

Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 9,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

BUDGET HIGHLIGHTS

The Division's budget reductions include freezing one Training Engineer position and one Firefighter position. Reductions were also made to various Materials, Supplies and Services (MS&S) accounts.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	69.650	68.450	67.950	(0.500)
Salaries & Benefits	\$ 13,012,100	\$ 12,651,886	\$ 12,266,868	\$ (385,018)
Materials, Supplies, Services	2,616,227	2,754,221	2,824,159	69,938
Capital Outlay	207,015			
TOTAL	\$ 15,835,342	\$ 15,406,107	\$ 15,091,027	\$ (315,080)

Emergency Medical Services Division

001FD03A

OBJECTIVES

- Respond to an estimated 7,500 Emergency Medical calls annually.
- Transport an estimated 4,000 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

BUDGET HIGHLIGHTS

FY 2013-14 budget reductions include freezing one Training Engineer position and one Firefighter position as well as reducing various MS&S accounts. The EMS private contractual services account includes a \$30,000 recurring MS&S request in order to meet a Federal mandate to convert all medical records into an electronic format by 2014.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	47.500	46.700	46.300	(0.400)
Salaries & Benefits	\$ 8,804,397	\$ 8,358,284	\$ 8,388,827	\$ 30,543
Materials, Supplies, Services	236,178	294,143	364,638	70,495
TOTAL	\$ 9,040,575	\$ 8,652,427	\$ 8,753,465	\$ 101,038

Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

PROGRAM SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	0.300	0.300	0.300	
Salaries & Benefits	\$ 28,513	\$ 28,334	\$ 29,624	\$ 1,290
Materials, Supplies, Services	6,695	5,742	5,690	(52)
TOTAL	\$ 35,208	\$ 34,076	\$ 35,314	\$ 1,238

Emergency Management Division

001FD04A

The Emergency Management Division (formerly the Disaster Services Division) makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

BUDGET HIGHLIGHTS

The decrease to Salaries and Benefits is due to the downgrade of a sworn Fire Captain position, in charge of emergency management, to a civilian Emergency Management Coordinator (EMC). The civilian EMC will be dedicated to overseeing and managing the City's emergency preparedness programs and plans. Additional reductions were made to various MS&S accounts.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	1.650	1.650	1.650	
Salaries & Benefits	\$ 406,689	\$ 315,123	\$ 218,970	\$ (96,153)
Materials, Supplies, Services	69,813	115,031	98,004	(17,027)
TOTAL	\$ 476,502	\$ 430,154	\$ 316,974	\$ (113,180)

Fire Apparatus and Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.000	(0.100)
Salaries & Benefits	\$ 230,479	\$ 228,785	\$ 222,957	\$ (5,828)
Materials, Supplies, Services	20,124	31,742	29,785	(1,957)
TOTAL	\$ 250,603	\$ 260,527	\$ 252,742	\$ (7,785)

Training and Safety Division

001FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

BUDGET HIGHLIGHTS

The decrease to Salaries and Benefits is due to the elimination of one Training Engineer position as part of FY 13-14 budget reductions. The decrease to MS&S is also due to budget reductions for FY 2013-

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	1.700	1.700	1.300	(0.400)
Salaries & Benefits	\$ 408,051	\$ 483,742	\$ 357,264	\$ (126,478)
Materials, Supplies, Services	48,205	81,129	66,772	(14,357)
TOTAL	\$ 456,256	\$ 564,871	\$ 424,036	\$ (140,835)

Administration Division

001FD07A

The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	2.800	2.800	3.200	0.400
Salaries & Benefits	\$ 351,881	\$ 341,839	\$ 363,971	\$ 22,132
Materials, Supplies, Services	73,846	94,763	84,263	(10,500)
TOTAL	\$ 425,727	\$ 436,602	\$ 448,234	\$ 11,632

Fire Prevention

001FD01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		9.800	9.800	8.800	(1.000)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 191,909	\$ 190,315	\$ 144,145	\$ (46,170)
60002	Salaries/Wages Safety	991,169	864,839	835,642	(29,197)
60003	Constant Staffing	140,512	40,000	40,602	602
60006	Overtime Non-Safety	4,255	1,131	1,131	
60007	Overtime Safety	96,297	206,598	209,707	3,109
60012	Fringe Benefits Non-Safety	48,473	50,072	39,348	(10,724)
60012.1008	Fringe Non-Safety - Retiree		1,646	1,258	(388)
60012.1509	Fringe Non-Safety - Pension	43,964	42,798	29,819	(12,979)
60012.1528	Fringe Non-Safety - Workers Comp	17,330	15,918	15,391	(527)
60016	Fringe Benefits Safety	90,213	89,616	87,393	(2,223)
60016.1008	Fringe Safety - Retiree		6,626	6,472	(154)
60016.1509	Fringe Safety - Pension	220,918	242,205	204,842	(37,363)
60016.1528	Fringe Safety - Workers Comp	131,458	127,564	131,029	3,465
60023	Uniform & Tool Allowance	3,012	3,367	3,367	
60031	Payroll Adjustment	490			
		1,980,000	1,882,695	1,750,146	(132,549)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 173,495	\$ 104,000	\$ 75,000	\$ (29,000)
62300	Special Departmental Supplies	1,961	2,000	2,000	
62300.1006	Special Dept Suppl-Public Educ	6,949	7,500	7,500	
62316	Software and Hardware	670	9,000	4,000	(5,000)
62420	Books & Periodicals	188	1,075	1,075	
62435	General Equipment Maintenance	21			
62700	Memberships & Dues	70	1,000	1,000	
62710	Travel	2,519	2,000	2,000	
62755	Training	2,706	2,050	2,050	
62895	Miscellaneous	565	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	302,853	298,900	193,081	(105,819)
62470	F533 Office Equip Rentals		3,803	2,191	(1,612)
62475	F532 Vehicle Equip Rental Rate	130,325	115,732	102,394	(13,338)
62485	F535 Comm Equip Rentals	617,646	701,845	701,845	
62496	F537 Computer Equip Rentals	36,709	33,656	35,821	2,165
		1,276,677	1,283,561	1,130,957	(152,604)
DIVISION TOTAL		\$ 3,256,677	\$ 3,166,256	\$ 2,881,103	\$ (285,153)

Hazardous Materials Program

001FD01B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		3.500	3.500	3.500	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 81,899	\$ 152,346	\$ 154,130	\$ 1,784
60002	Salaries/Wages Safety	221,706	127,414	129,117	1,703
60003	Constant Staffing	3,661			
60006	Overtime Non-Safety	1,004			
60007	Overtime Safety	47,869			
60012	Fringe Benefits Non-Safety	20,600	37,048	38,124	1,076
60012.1008	Fringe Non-Safety - Retiree		1,210	1,210	
60012.1509	Fringe Non-Safety - Pension	18,807	34,232	31,885	(2,347)
60012.1528	Fringe Non-Safety - Workers Comp	6,385	17,168	19,403	2,235
60016	Fringe Benefits Safety	36,334	72,855	13,991	(58,864)
60016.1008	Fringe Safety - Retiree		1,044	1,053	9
60016.1509	Fringe Safety - Pension	52,167	35,765	31,644	(4,121)
60016.1528	Fringe Safety - Workers Comp	30,986	18,794	20,246	1,452
60023	Uniform & Tool Allowance	120			
60031	Payroll Adjustment	598			
		522,136	497,876	440,803	(57,073)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 2,000	\$ 1,000	\$ (1,000)
62316	Software & Hardware		500		(500)
62420	Books & Periodicals	216	925	925	
62700	Memberships & Dues		300		(300)
62710	Travel	3,097	2,000	2,000	
62755	Training	1,706	1,650	1,650	
62895	Miscellaneous	202	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate		6,708	6,804	96
62496	F537 Computer Equip Rentals	2,347	3,064	2,184	(880)
		7,568	17,267	14,683	(2,584)
PROGRAM TOTAL		\$ 529,704	\$ 515,143	\$ 455,486	\$ (59,657)

Fire Suppression

001FD02A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		69.650	68.450	67.950	(0.500)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 6,726	\$ 292,174	\$ 24,171	\$ (268,003)
60002	Salaries/Wages Safety	6,766,866	7,041,053	7,128,586	87,533
60003	Constant Staffing	1,028,214	360,890	366,321	5,431
60006	Overtime Non-Safety		522	522	
60007	Overtime Safety	1,216,394	968,734	891,868	(76,866)
60012	Fringe Benefits Non-Safety	2,605	2,895	8,754	5,859

Fire Suppression - (cont.)

001FD02A

		BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
SALARIES & BENEFITS - (cont.)					
60012.1008	Fringe Non-Safety - Retiree		97	290	193
60012.1509	Fringe Non-Safety - Pension	1,962	2,188	5,000	2,812
60012.1528	Fringe Non-Safety - Workers Comp	682	561	1,895	1,334
60016	Fringe Benefits Safety	931,333	861,693	866,768	5,075
60016.1008	Fringe Safety - Retiree		71,057	70,720	(337)
60016.1509	Fringe Safety - Pension	1,922,776	1,974,481	1,747,225	(227,256)
60016.1528	Fringe Safety - Workers Comp	1,078,082	1,038,555	1,117,762	79,207
60023	Uniform & Tool Allowance	34,770	36,986	36,986	
60031	Payroll Adjustment	21,690			
		13,012,100	12,651,886	12,266,868	(385,018)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 578,407	\$ 601,266	\$ 554,563	\$ (46,703)
62170	Private Contractual Services	5			
62300	Special Departmental Supplies	10,272	3,500	3,500	
62300.1000	Sp. Dept'l Supplies-Fire Fighting	27,081	38,400	38,400	
62300.1001	Special Dept'l Supplies-Training	586	41,250		(41,250)
62300.1003	Sp. Dept'l Supplies-Appliances	12,535	12,500	12,500	
62300.1004	Special Dept'l Supplies-Hazmat	11,822	10,960	10,960	
62300.1006	Special Dept'l Supplies-Pub. Edu.	506			
62300.1008	Special Dept'l Supplies-Comm	3,473	5,500	4,000	(1,500)
62316	Software and Hardware	12,270	14,120	14,120	
62405	Uniforms & Tools	45,817	46,500	46,500	
62420	Books & Periodicals		500	500	
62435	General Equip Maint & Repairs	10,042	15,845	12,000	(3,845)
62435.1001	Equip Maint & Repairs-Cylinder	5,241	6,000	6,000	
62450	Building Grounds Maint&Repairs	17,563	17,700	17,700	
62451	Building Maintenance	20,208	20,250	20,250	
62700	Memberships & Dues	378	450	450	
62710	Travel	480			
62830.1000	Credit Card Merchant Fees	593			
62840	Small Tools	3,575	3,500	3,500	
62895	Miscellaneous	352			
NON-DISCRETIONARY					
62000	Utilities	351,722	356,524	356,524	
62470	F533 Office Equip Rentals	62,434	46,789	135,392	88,603
62475	F532 Vehicle Equip Rental Rate	599,613	635,493	677,206	41,713
62496	F537 Computer Equip Rentals	56,875	58,544	53,663	(4,881)
62820	Bond Interest & Redemption	451,377	431,630	408,681	(22,949)
62845	Bond/Cert Principal Redemption	333,000	387,000	447,750	60,750
		2,616,227	2,754,221	2,824,159	69,938
CAPITAL OUTLAY					
70011.19948	Operating Equip. - 2009 SHSGP	\$ 34,799			
70011.19949	Operating Equip. - 2009 UASI	95,687			
70011.20214	Operating Equip. - 2010 UASI	23,673			
70011.20561	Operating Equip. - 2008 SHSGP	52,856			
		207,015			
DIVISION TOTAL		\$ 15,835,342	\$ 15,406,107	\$ 15,091,027	\$ (315,080)

Emergency Medical Services

001FD03A

		EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		47.500	46.700	46.300	(0.400)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 112,156	\$ 122,773	\$ 122,773	
60002	Salaries/Wages Safety	4,491,406	4,674,737	4,767,032	92,295
60003	Constant Staffing	684,389	237,700	241,277	3,577
60006	Overtime Non-Safety		696	696	
60007	Overtime Safety	810,161	620,195	629,529	9,334
60012	Fringe Benefits Non-Safety	20,235	20,453	21,084	631
60012.1008	Fringe Non-Safety - Retiree		629	629	
60012.1509	Fringe Non-Safety - Pension	27,999	29,057	29,012	(45)
60012.1528	Fringe Non-Safety - Workers Comp	8,641	7,072	9,625	2,553
60016	Fringe Benefits Safety	618,964	572,379	579,344	6,965
60016.1008	Fringe Safety - Retiree		47,286	47,271	(15)
60016.1509	Fringe Safety - Pension	1,277,139	1,311,088	1,168,390	(142,698)
60016.1528	Fringe Safety - Workers Comp	715,817	689,524	747,470	57,946
60023	Uniforms & Tool Allowance	23,120	24,695	24,695	
60031	Payroll Adjustment	14,370			
		8,804,397	8,358,284	8,388,827	30,543
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 5,552	\$ 8,000	\$ 7,000	\$ (1,000)
62170	Private Contractual Services	27,000	31,380	59,000	27,620
62300	Special Departmental Supplies	90,104	94,148	100,000	5,852
62315	Radio Supplies	800			
62345	Taxes	2,000			
62390	Car Allowance		400		(400)
62420	Books & Periodicals		510		(510)
62435	General Equip Maint & Repairs		2,000	2,000	
62700	Memberships & Dues	450	495	495	
62710	Travel		600	600	
62755	Training	9,663	10,486	10,486	
62895	Miscellaneous	396	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	32,266		65,234	65,234
62475	F532 Vehicle Equip Rental Rate	61,638	141,152	115,099	(26,053)
62496	F537 Computer Equip Rentals	6,309	4,572	4,324	(248)
		236,178	294,143	364,638	70,495
DIVISION TOTAL		\$ 9,040,575	\$ 8,652,427	\$ 8,753,465	\$ 101,038

Emergency Medical Membership Program

001FD03B

		EXPENDITURES		BUDGET		BUDGET	CHANGE FROM
		FY 2011-12		FY 2012-13		FY 2013-14	PRIOR YEAR
STAFF YEARS		0.300		0.300		0.300	
SALARIES & BENEFITS							
60001	Salaries/Wages Non-Safety	\$ 18,139	\$	18,732	\$	19,656	\$ 924
60012	Fringe Benefits Non-Safety	5,221		4,538		4,710	172
60012.1008	Fringe Non-Safety - Retiree			145		145	
60012.1509	Fringe Non-Safety - Pension	4,433		4,230		4,066	(164)
60012.1528	Fringe Non-Safety - Workers Comp	702		689		1,047	358
60031	Payroll Adjustment	18					
		28,513		28,334		29,624	1,290
MATERIALS, SUPPLIES, SERVICES							
DISCRETIONARY							
62300	Special Departmental Supplies	\$ 5,911	\$	5,000	\$	5,000	
NON-DISCRETIONARY							
62496	F537 Computer Equip Rentals	784		742		690	(52)
		6,695		5,742		5,690	(52)
PROGRAM TOTAL		\$ 35,208	\$	34,076	\$	35,314	\$ 1,238

Emergency Management

001FD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		1.650	1.650	1.650	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 29,012	\$ 29,386	\$ 111,651	\$ 82,265
60002	Salaries/Wages Safety	217,426	172,759	31,916	(140,843)
60003	Constant Staffing	38,459			
60006	Overtime Non-Safety		5,743	5,743	
60007	Overtime Safety	17,517			
60012	Fringe Benefits Non-Safety	7,051	7,540	24,654	17,114
60012.1008	Fringe Non-Safety - Retiree		242	726	484
60012.1509	Fringe Non-Safety - Pension	7,112	6,637	23,097	16,460
60012.1528	Fringe Non-Safety - Workers Comp	27,302	1,053	4,019	2,966
60016	Fringe Benefits Safety	16,574	17,237	3,934	(13,303)
60016.1008	Fringe Safety - Retiree		1,117	73	(1,044)
60016.1509	Fringe Safety - Pension	44,721	47,661	7,887	(39,774)
60016.1528	Fringe Safety - Workers Comp		25,482	5,004	(20,478)
60023	Uniform & Tool Allowance	622	266	266	
60031	Payroll Adjustment	893			
		406,689	315,123	218,970	(96,153)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ (1,875)	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	3,553	15,000	10,000	(5,000)
62316	Software and Hardware		1,440		(1,440)
62420	Books & Periodicals	278	750	750	
62635.1000	Emergency Preparedness-EOC	6,786	7,200	7,200	
62635.1001	Emergency Preparedness-CDV	3,813	2,500	2,500	
62635.1002	Emergency Prep-Zone Wardens		1,000	1,000	
62635.1003	Emergency Prep-Cont Supplies	2,719	12,000	6,000	(6,000)
62700	Memberships & Dues	116	350	350	
62710	Travel	1,074	1,580	1,580	
62755	Training	1,642	10,105	5,000	(5,105)
62895	Miscellaneous	851	1,000	1,000	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals			3,740	3,740
62475	F532 Vehicle Equip Rental Rate	8,133	10,632	8,929	(1,703)
62496	F537 Computer Equip Rentals	42,723	41,474	39,955	(1,519)
		69,813	115,031	98,004	(17,027)
DIVISION TOTAL		\$ 476,502	\$ 430,154	\$ 316,974	\$ (113,180)

Fire Apparatus and Equipment

001FD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		2.100	2.100	2.000	(0.100)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 147,558	\$ 142,522	\$ 139,247	\$ (3,275)
60006	Overtime Non-Safety	167	610	610	
60012	Fringe Benefits Non-Safety	29,595	31,528	30,992	(536)
60012.1008	Fringe Non-Safety - Retiree		1,016	968	(48)
60012.1509	Fringe Non-Safety - Pension	31,757	32,025	28,806	(3,219)
60012.1528	Fringe Non-Safety - Workers Comp	20,902	20,584	21,834	1,250
60023	Uniform & Tool Allowance	500	500	500	
		230,479	228,785	222,957	(5,828)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,395	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies	940	1,200	1,200	
62405	Uniforms & Tools		250	250	
62430	Auto Equipment Maintenance	328			
62435	General Equip Maint & Repairs		298	298	
62700	Memberships & Dues	80	100	100	
62755	Training	1,564	2,260	2,260	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	10,870	20,803	18,378	(2,425)
62496	F537 Computer Equip Rentals	2,947	2,961	3,429	468
		20,124	31,742	29,785	(1,957)
DIVISION TOTAL		\$ 250,603	\$ 260,527	\$ 252,742	\$ (7,785)

Training And Safety

001FD06A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		1.700	1.700	1.300	(0.400)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 18,138	\$ 18,732	\$ 19,656	\$ 924
60002	Salaries/Wages Safety	219,430	221,381	138,745	(82,636)
60003	Constant Staffing	22,261	10,000	10,151	151
60007	Overtime Safety	17,446	103,299	104,854	1,555
60012	Fringe Benefits Non-Safety	6,247	4,538	4,710	172
60012.1008	Fringe Non-Safety - Retiree		145	145	
60012.1509	Fringe Non-Safety - Pension	4,433	4,230	4,066	(164)
60012.1528	Fringe Non-Safety - Workers Comp	702	689	1,047	358
60016	Fringe Benefits Safety	25,347	24,437	17,045	(7,392)
60016.1008	Fringe Safety - Retiree		1,462	1,053	(409)
60016.1509	Fringe Safety - Pension	58,889	62,142	34,004	(28,138)
60016.1528	Fringe Safety - Workers Comp	34,300	32,654	21,755	(10,899)
60023	Uniform & Tools Allowance	840	33	33	
60031	Payroll Adjustment	18			
		408,051	483,742	357,264	(126,478)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 24,519	\$ 26,200	\$ 26,200	
62300.1012	Tri-City Fire Academy	4,018			
62420	Books and Periodicals	2,586	3,000	3,000	
62700	Memberships & Dues	1,103	560	560	
62710	Travel	9,893	7,750	5,000	(2,750)
62755	Training	3,714	25,000	15,000	(10,000)
62895	Miscellaneous	280	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	2,092	17,339	15,732	(1,607)
62496	F537 Computer Equip Rentals		280	280	
		48,205	81,129	66,772	(14,357)
DIVISION TOTAL		\$ 456,256	\$ 564,871	\$ 424,036	\$ (140,835)

Administration Division

001FD07A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		2.800	2.800	3.200	0.400
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 146,929	\$ 150,162	\$ 180,820	\$ 30,658
60002	Salaries/Wages Safety	78,302	75,252	58,855	(16,397)
60003	Constant Staffing	3,176			
60007	Overtime Safety	3,882			
60012	Fringe Benefits Non-Safety	39,717	36,802	45,672	8,870
60012.1008	Fringe Non-Safety - Retiree		1,162	1,404	242
60012.1509	Fringe Non-Safety - Pension	35,760	33,971	37,406	3,435
60012.1528	Fringe Non-Safety - Workers Comp	4,029	4,315	8,848	4,533
60016	Fringe Benefits Safety	8,545	8,756	7,025	(1,731)
60016.1008	Fringe Safety - Retiree		306	202	(104)
60016.1509	Fringe Safety - Pension	19,120	20,013	14,511	(5,502)
60016.1528	Fringe Safety - Workers Comp	11,227	11,100	9,228	(1,872)
60023	Uniform & Tools Allowance	240			
60031	Payroll Adjustment	954			
		351,881	341,839	363,971	22,132
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 5,919	\$ 14,000	\$ 7,000	\$ (7,000)
62300	Special Departmental Supplies	(500)		5,000	5,000
62310	Office Supplies	8,793	15,500	10,000	(5,500)
62405	Uniforms & Tools	24,007	31,000	28,000	(3,000)
62435.1000	General Equip Maint & Repairs-Fitne	2,000	2,600	2,600	
62455	Equipment Rentals	20,240	23,080	23,080	
62710	Travel	2,783	2,500	2,500	
62745	Safety Program	5,496	2,000	2,000	
62755	Training	2,098	2,300	2,300	
62895	Miscellaneous	3,010	1,500	1,500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals		283	283	
		73,846	94,763	84,263	(10,500)
DIVISION TOTAL		\$ 425,727	\$ 436,602	\$ 448,234	\$ 11,632

FIRE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
FIRE CHIEF	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
DEPUTY FIRE MARSHAL	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
EMERGENCY MGT COORD			1.000	1.000
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
FIRE CAPTAIN	28.000	28.000	27.000	-1.000
FIRE ENGINEER	27.000	27.000	26.000	-1.000
FIRE FIGHTER	63.000	61.000	60.000	-1.000
FIRE EQUIP SPECLST	1.000	1.000	1.000	
FIRE PREVENTION INSP	2.000	2.000	2.000	
FIRE EQUIP MECHANIC	1.000	1.000	1.000	
SR CLERK	6.000	6.000	6.000	
TOTAL FULL TIME	139.000	137.000	135.000	-2.000
	*	*	*	
TOTAL STAFF YEARS	139.000 (139)	137.000 (137)	135.000 (135)	-2.000 -(2)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS